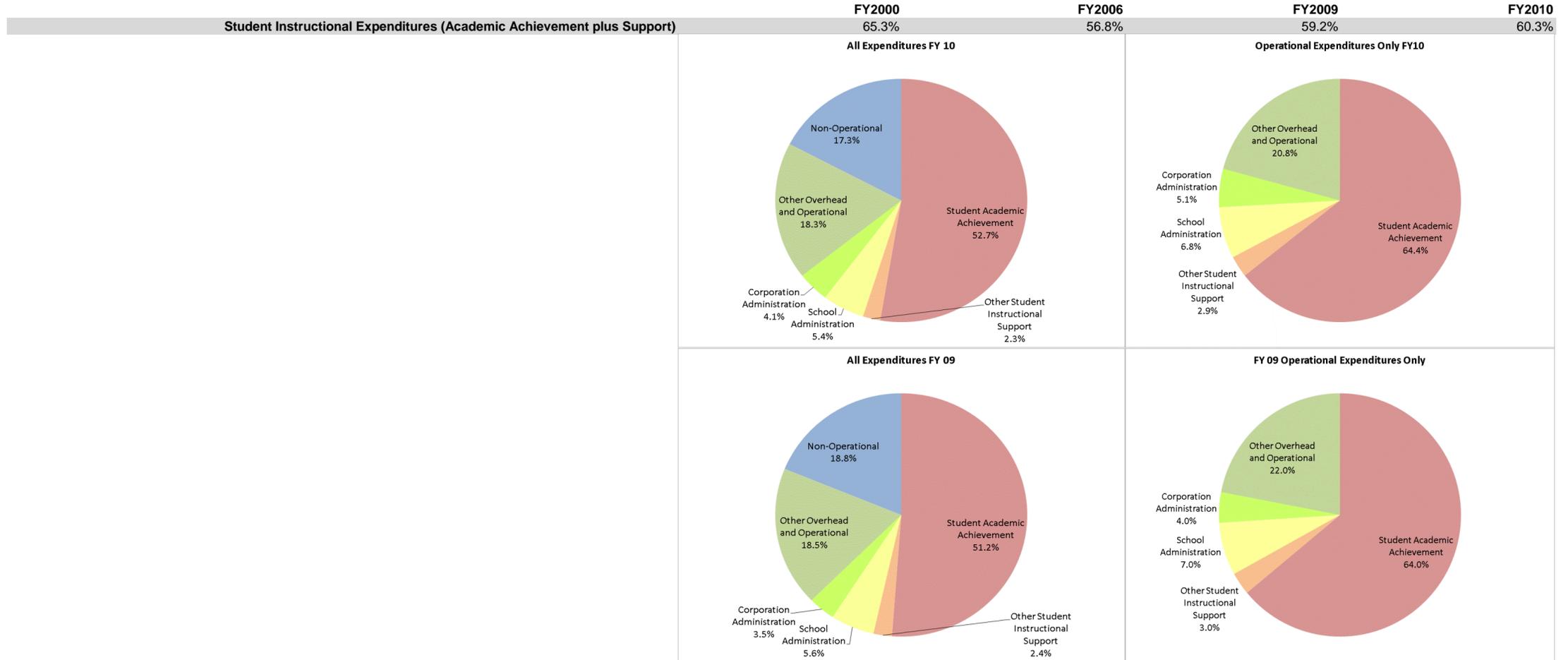


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D of New Durham Township (4860)

M S D of New Durham Township (4860)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$2,798,677	58.0%	\$4,406,614	52.3%	\$4,292,472	51.2%	\$4,642,382	52.7%
Student Instructional Support	\$349,840	7.3%	\$384,058	4.6%	\$669,103	8.0%	\$674,879	7.7%
Overhead and Operational	\$1,271,671	26.4%	\$2,194,946	26.0%	\$1,845,607	22.0%	\$1,968,249	22.3%
Nonoperational	\$402,208	8.3%	\$1,445,053	17.1%	\$1,578,644	18.8%	\$1,527,841	17.3%
Grand Total	\$4,822,395		\$8,430,671		\$8,385,826		\$8,813,351	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$98,154	\$162,967	\$167,896		71%	3%
	11100 Regular Programs; Elementary	\$1,015,602	\$1,188,195	\$1,773,657	\$1,858,948	83%	56%	5%
	11200 Regular Programs; Middle/Junior High	\$164,005	\$255,111	\$432,169	\$455,821	178%	79%	5%
	11300 Regular Programs; High School	\$822,499	\$852,461	\$1,170,460	\$1,321,411	61%	55%	13%
	11350 Regular Programs; High School; Academic Honors Diploma	\$4,800	\$7,325	\$0	\$0	-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$21,342	\$20,000			-6%
	12900 Other Special Programs	\$4,049	\$0	\$0	\$1,896	-53%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$168	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$24,447	\$4,372	\$1,397	\$631	-97%	-86%	-55%
	14200 Summer School Programs; Middle/Junior High School	\$100	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$22,860	\$10,405	\$9,363	\$14,640	-36%	41%	56%
	16100 Remediation Testing	\$19,095	\$32,553	\$53,434	\$34,553	81%	6%	-35%
	16200 Preventive Remediation	\$5,336	\$3,770	\$1,586	\$421	-92%	-89%	-73%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$36,221	\$87,261	\$41,900	\$56,994	57%	-35%	36%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$265,402	\$366,687	\$0	\$0	-100%	-100%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$4,099	\$0	\$328,015	\$443,849	> 500%		35%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$1,982	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$710	\$7,700	\$3,527	\$15,623	> 500%	103%	343%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,849	\$25,396	\$46,342	\$38,832	228%	53%	-16%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$7,500	\$500	\$0	-100%		-100%
	22220 Library/Media Services; School Library	\$104,626	\$65,364	\$73,002	\$72,321	-31%	11%	-1%
	22230 Library/Media Services; Audiovisual	\$163	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$5,090			
	22360 Instruction, Related Technology; Network Support	\$0	\$575	\$41,720	\$53,294		> 500%	28%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$69,684	\$112,747	\$114,408	\$79,531	14%	-29%	-30%
	26497 2007 Account Code - Teachers Retirement Fund	\$50,157	\$73,682	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$0	\$16,684	\$632			-96%
Student Academic Achievement Total		\$2,625,873	\$3,201,239	\$4,292,472	\$4,642,382	77%	45%	8%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$25,493	\$38,375	\$52,818	\$55,782	119%	45%	6%
	21220 Guidance Services; Counseling Services	\$38,357	\$58,186	\$86,279	\$86,403	125%	48%	0%
	21230 Guidance Services; Appraisal Services	\$946	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$20,686	\$37,305	\$60,211	\$56,461	173%	51%	-6%
	24100 Office of The Principal	\$237,305	\$220,366	\$469,794	\$476,232	101%	116%	1%
Student Instructional Support Total		\$322,787	\$354,232	\$669,103	\$674,879	109%	91%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$10,232	\$10,765			5%
	23120 Board of Education; Service Area Assistants	\$18,658	\$48,842	\$0	\$0	-100%	-100%	
	23150 Board of Education; Legal Services	\$23,629	\$27,070	\$14,092	\$18,160	-23%	-33%	29%
	23160 Board of Education; Promotion Expenses	\$0	\$882	\$2,467	\$1,262		43%	-49%
	23190 Board of Education; Other Governing Body Services	\$3,370	\$3,685	\$13,556	\$10,116	200%	175%	-25%
	23210 Executive Administration; Office of The Superintendent	\$90,108	\$154,050	\$161,487	\$229,291	154%	49%	42%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$34,010	\$35,916			6%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$33,786	\$35,691			6%
	25191 Other Fiscal Services; Refund of Revenue	\$33	\$0	\$47	\$0	-100%		-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$188	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$305,959	\$616,414	\$0	\$0	-100%	-100%	
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$22,071	\$17,704			-20%
	25920 Ditch Assessments	\$0	\$22	\$1	\$1		-95%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$260,864	\$501,879	\$722,890	\$676,293	159%	35%	-6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,432	\$6,387	\$21,116	\$19,189	24%	200%	-9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$39,314	\$107,897	\$110,495	\$106,288	170%	-1%	-4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$700	\$1,000	\$0	\$0			
	26499 2007 Account Code - Other	\$16,750	\$40,631	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$1,709	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$22,507	\$67,492	\$51,418	\$54,843	144%	-19%	7%
	27010 Student Transportation; Service Area Direction	\$33,966	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$95,785	\$129,741	\$150,285	\$150,961	58%	16%	0%
	27200 Student Transportation; Monitoring Services	\$5,486	\$12,777	\$17,979	\$30,701	460%	140%	71%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$62,760	\$93,369	\$66,735	\$66,580	6%	-29%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	27400 Student Transportation; Purchase of School Buses	\$48,332	\$64,717	\$78,189	\$85,568	77%	32%	9%
	27500 Student Transportation; Insurance on Buses	\$1,580	\$0	\$0	\$0	-100%		
	27900 Student Transportation; Other Student Transportation Services	\$12,231	\$18,022	\$18,006	\$16,474	35%	-9%	-9%
	31200 Food Services Operations; Food Preparation and Dispensing	\$177,213	\$237,203	\$142,027	\$232,510	31%	-2%	64%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$174,719	\$169,935			-3%
Overhead and Operational Total		\$1,236,573	\$2,132,078	\$1,845,607	\$1,968,249	59%	-8%	7%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$621	\$484	\$589		-5%	22%
	33200 Community Recreation	\$84,943	\$96,175	\$0	\$0	-100%	-100%	
	33400 Athletic Coaches	\$653	\$345	\$106,056	\$131,464	> 500%	> 500%	24%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$11,900	\$3,000	\$0		-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$58,756	\$114,443	\$99,280	\$64,934	11%	-43%	-35%
	45100 Building Acquisition, Construction and Improvements	\$1,200	\$82,304	\$96,676	\$40,676	> 500%	-51%	-58%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$96,385	\$35,442	\$33,107	\$35,030	-64%	-1%	6%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$86,550	\$61,666	\$27,366	\$37,948	-56%	-38%	39%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,384	\$2,363			71%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$99,530	\$102,816			3%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$23,769	\$31,967	\$0	\$0	-100%	-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$14,438	\$0	\$0	\$0	-100%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$28,256	\$38,235	\$82,824	\$80,827	186%	111%	-2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$936,996	\$980,800	\$980,800		5%	0%
	54200 Common School Fund; Principal	\$0	\$26,588	\$48,137	\$50,394		90%	5%
Nonoperational Total		\$394,949	\$1,436,681	\$1,578,644	\$1,527,841	287%	6%	-3%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$218,844	\$244,782	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$13,047	\$30,222	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$5,123	\$11,654	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$5,200	\$223	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$1,019,560	\$0	\$0			
Prorated By Fund Total		\$242,214	\$1,306,441	\$0	\$0			